

SOLID WASTE AND RECYCLING FUND

Public Works Department

PROGRAM OVERVIEW

The mission of the Solid Waste/Recycling division is to promote the internal and community-wide reduction, reuse, and recycling of materials and to work with other government and private agencies in the development of solid waste regional policies.

- Administration coordinates City-sponsored recycling events and provides management of the City's solid waste contract. It also serves as advisor to the Mayor and Council on waste and recycling issues.
- Public Education develops and presents educational programs in the City's schools and develops incentive programs to reduce the waste stream and to encourage recycling.

Revenue for solid waste and recycling activities comes from the City's recycling contract fees and state and county solid waste grants.

BUDGET OVERVIEW

REVENUES

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Beginning fund balance	\$787,505	\$581,364	\$653,485	\$667,297
Recycling contract fees	640,961	712,028	703,520	700,000
Solid waste grants	91,216	40,000	61,035	80,000
Interest earnings	70,348	69,457	59,797	60,000
Miscellaneous revenue	4,768	6,000	1,938	0
TOTAL REVENUES	\$1,594,798	\$1,408,849	\$1,479,775	\$1,507,297

EXPENDITURES

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Administration / contract mgmt.	\$499,437	\$689,542	\$521,730	\$703,830
Public education	115,966	165,465	75,500	155,944
Clean-up days	327,981	411,968	215,248	413,677
Reserves/transfers	0	124,910	0	226,255
Ending fund balance	0	16,964	0	7,591
TOTAL EXPENDITURES	\$943,384	\$1,408,849	\$812,478	\$1,507,297

TOTAL FTEs	2.26	2.26	2.26	2.26
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Revenue highlights include:

- Increase in beginning fund balance (\$85,933) due to projected carry-over funds from 2001-2002.
- Slight decrease in recycling contract fees (\$12,028) due to renegotiation of garbage contract.
- Slight decline in interest earnings (approximately \$9,000) due to lower investment interest rates.

Expenditure highlights include:

- Slight increase (\$14,000) in administration costs due to activities associated with renegotiation of garbage contract.

2001-2002 WORK PLAN INITIATIVES ACCOMPLISHED

- A “Waste Reduction Pilot” was completed in 2002 and resulted in achieving measurable goals in waste reduction and diversion within the Natural Resources division.
- Continued to promote recycling with emphasis on reduction of wastes:
 - Increased public awareness of the City’s environmental projects by conducting several public outreach initiatives for events within the Natural Resources Division, City departments and community-based events.
 - Held three successful recycling events for Redmond residents. The events were expanded to include a larger household donations site and to accept computers for recycling.

2001-2002 OTHER ACCOMPLISHMENTS

- The City of Redmond participated in a residential “Food Waste Organics Collection Pilot Program” in a collaborative effort with King County Solid Waste, involving approximately 700 residential customers. This successful program received national attention through CNN.

2003-2004 WORKPLAN INITIATIVES

- Coordinate Redmond recycling events.
- Improve customer service and public outreach initiatives to City residents, departments and divisions.
- Renegotiate solid waste contract with Waste Management/Sno-King.
- Implement citywide waste reduction program.
- Continue to promote recycling with emphasis on waste reduction initiatives within the City government and throughout the community.

SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$1,507,297

